

# Rockville Physical Plant Building -- No. 076603

Category **Montgomery College**  
Agency **Montgomery College**  
Planning Area **Rockville**  
Relocation Impact **None.**

Date Last Modified  
Required Adequate Public Facility

November 13, 2006  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	2,874	0	0	2,874	0	2,874	0	0	0	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,874	0	0	2,874	0	2,874	0	0	0	0	0

## FUNDING SCHEDULE (\$000)

G.O. Bonds	1,437	0	0	1,437	0	1,437	0	0	0	0	0
State Aid	1,437	0	0	1,437	0	1,437	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project funds the design and construction of a new physical plant building (50,117 gross square feet) at the Rockville Campus as described in the Rockville Campus Facilities Master Plan, 2002-2012. The main purposes of this project are to release valuable and convenient core space currently occupied by units of the Office of Procurement and the Office of Facilities for classroom and student service functions, centralize building services and operations and maintenance shops (O&M), and co-locate them with central receiving and storage.

### JUSTIFICATION

The Rockville Campus does not have sufficient space to meet its current demands for instructional, office and other space requirements. The campus has a current (Fall 2004) instructional space deficit of 57,192 NASF and a total space deficit of 202,882 NASF. Because of the insufficiency of space, facilities and procurement personnel are currently dispersed into inadequate and inappropriate areas. These departments occupy space in Campus Center, Science East, Science West and the Maintenance Shop. Once the combined units from the Office of Procurement and the Office of Facilities move into the new Physical Plant building, the planned renovation of Science East and Science West can proceed to recapture space for academic functions, and space can be re-programmed in Campus Center for student life uses.

### Plans and Studies

Collegewide Facilities Condition Assessment (8/02), Collegewide Facilities Master Plan (1/04), Rockville Physical Plant Building Facility Program (5/05).

### Cost Change

The cost of this project has increased due to FY08 Bond Bill cost escalations. The state has recognized the increasing costs of the current construction market and is using the following escalation factors: 8% in 2006, 8% in 2007, 5% in 2008, and 5% thereafter. These cost escalations have been incorporated into the project.

### OTHER

FY08 Appropriation: \$2,874,000 (\$1,437,000 -- G.O. Bonds and \$1,437,000 -- State Aid).

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

## AGENCY REQUEST

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		2,010
Present Cost Estimate		2,874
Appropriation Request	FY08	2,874
Supplemental		
Appropriation Request	FY07	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

### COORDINATION

Science East Building Renovation (CIP#056610)  
Science West Building Renovation (CIP#056609)

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

### MAP